

Cranston Public Schools

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Instructional Teachers	\$5,682	\$4,739	19.9%
Substitutes	\$95	\$105	-9.6%
Instructional Parapros	\$407	\$365	11.7%
Pupil-Use Technology	\$94	\$57	66.0%
Instructional Materials	\$134	\$142	-5.7%
Total	\$6,411	\$5,407	18.6%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Guidance & Counseling	\$242	\$233	3.8%
Library & Media	\$167	\$155	7.4%
Extracurricular	\$90	\$103	-12.7%
Student Health/Services	\$112	\$101	11.2%
Curriculum Development	\$70	\$62	13.3%
Staff Development	\$175	\$162	7.8%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$112	\$107	4.7%
Therapists, Psychologists	\$300	\$381	-21.5%
Total	\$1,267	\$1,305	-2.9%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Transportation	\$405	\$380	6.5%
Food Service	\$217	\$221	-1.6%
Safety	\$0	\$0	0.0%
Building Upkeep	\$774	\$765	1.2%
Data Processing	\$20	\$24	-16.1%
Business Operations	\$178	\$152	16.9%
Total	\$1,595	\$1,542	3.4%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Principals & Asst. Prin	\$297	\$297	0.1%
School Office	\$211	\$197	7.5%
Deputies & Administrators	\$82	\$59	40.5%
Superintendent & Board	\$22	\$21	6.9%
Legal	\$16	\$8	102.2%
Total	\$629	\$581	8.3%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

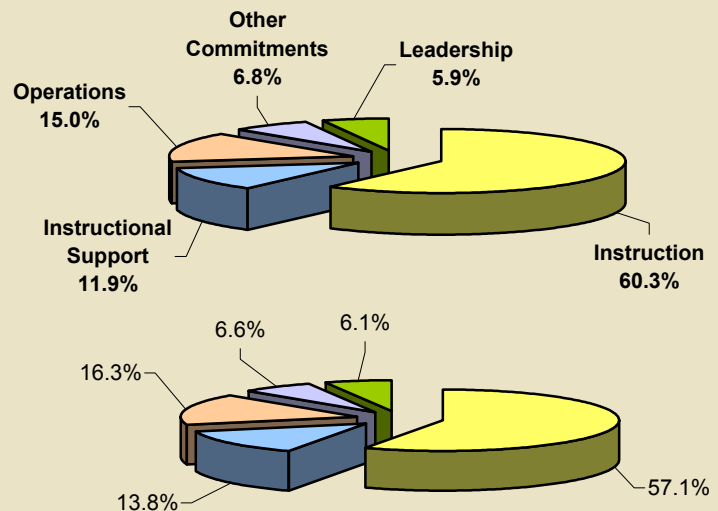
July 2003 - June 2004

Expenditures: \$115,774,334
District Enrollment (ADM): 10,893
District Per Pupil: \$10,628

July 2002 - June 2003

Expenditures: \$103,119,365
District Enrollment (ADM): 10,898
District Per Pupil: \$9,462

July 2003 - June 2004



July 2002 - June 2003

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$525	\$458	14.5%
Retiree Benefits	\$148	\$108	36.9%
Enterprise Services	\$54	\$62	-13.4%
Claims & Settlements	\$0	\$0	0.0%
Total	\$726	\$628	15.6%